

BUDGET SUPPLEMENT FORM - Fiscal Year 2004/2005

Service Number: DPS - 109

Service Description: Department Administrative Services - Executive Management

PROGRAM	487 - Public Safety Administration		
SERVICE DELIVERY PLAN	48702 - Department Administrative Services		
TOTAL CHANGE IN FUNDING		\$ (52,351)	
	FISCAL IMPACT	TOTAL CURRENT COSTS	TOTAL PROPOSED COSTS
		\$ 992,087	\$ 939,736

**DESCRIBE THE EFFECTS OF THE CITY COUNCIL'S PRELIMINARY POLICY DIRECTION
REGARDING THIS SERVICE OR CHANGE TO SERVICE LEVEL.**

Proposed Reduction: This activity is comprised of only hours for the Director of Public Safety, Assistant Director of Public Safety and Administrative Aide - Confidential. Proposed 4.8% reduction in hours from budget with a reduction of: 302 regular hours from Assistant Director of Public Safety and 50 overtime hours reduction from Administrative Aide - Confidential. Proposal eliminates all overtime.

Reduction Impact: Each of these positions is critical for the long-term management of the department. However, it is possible, depending upon some resolution of the Director situation, to hold Assistant Directors vacant for a portion of the coming fiscal year which would achieve a savings of over \$42,000 per month and would meet the 5% reduction goals in approximately five weeks. A cost savings of \$288,415 could result from leaving these two positions vacant for 6 months, since it would take at least that long to fill the positions. As an alternative, the Acting Director of Public Safety has prepared a memo including this proposal.

Outcome Impact: Any reduction to this activity does not solve the underlying issues that have plagued the department. With the scope and size of this operation, there is a long-term need for these positions. Without having the Assistant Directors in place, the span of control for the Director will continue to be 13 managers.

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*DESCRIBE THE EFFECTS ON THE OUTCOME STATEMENT AND OUTCOME MEASURES
AT EITHER THE PROGRAM AND/OR SERVICE DELIVERY PLAN LEVEL*

PROGRAM

CURRENT OUTCOME STATEMENT

PROPOSED OUTCOME STATEMENT

Ensure that the Department of Public Safety is managed in the most effective manner, while maintaining high standards of the fire, police, and emergency medical service.	No Change
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OUTCOME OR PERFORMANCE MEASURES

MEASURE	CURRENT	PROPOSED
Council requested study issues, action items, & internal special projects are completed by due dates 95% of the time.	95%	90%

SERVICE DELIVERY PLAN (SDP)

CURRENT OUTCOME STATEMENT

PROPOSED OUTCOME STATEMENT

Provide essential administrative services to ensure the effective and efficient management of the Department of Public Safety.	No Change
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OUTCOME OR PERFORMANCE MEASURES

MEASURE	CURRENT	PROPOSED
Department wide planning & research will be completed within 90 days 90% of the time	90%	85%

ACTIVITIES/PRODUCTS

DESCRIPTION	ACTIVITY #	PRODUCT TYPE	PRODUCT
Executive Management	487240	Work Hour	Current: 7360 Proposed: 6991